



**Capital Projects Advisory Review Board (CPARB)  
Budget Report 2019-2021**

Description	Actuals (July 2019-August 2020)	Projected (September 2020-June 2021)	Total
<b>Funding</b>			
General Fund State Appropriation	\$ 47,046	\$ 138,498	\$ 185,544
Capital Funding (EAS)	\$ 181,445	\$ 80,329	\$ 261,774
<b>Total</b>	<b>\$ 228,491</b>	<b>\$ 218,827</b>	<b>\$ 447,318</b>
<b>Expenses</b>			
Goods & Services	\$ 93,446	\$ 108,083	\$ 201,528
Professional Services Contracts	\$ -	\$ 8,330	\$ 8,330
Salaries & Benefits	\$ 79,443	\$ 139,993	\$ 219,436
Travel	\$ 6,024	\$ 12,000	\$ 18,024
<b>Total</b>	<b>\$ 178,912</b>	<b>\$ 268,406</b>	<b>\$ 447,318</b>
<b>Difference</b>	<b>\$ 49,579</b>	<b>\$ (49,579)</b>	<b>\$ -</b>

**Notes:**

Goods & Services: Supplies, Meeting Minutes, and Advertising  
 Professions Services Contracts: Data collection  
 Salaries & Benefits: E&AS support staff  
 Travel: Board and Project Review Committee travel  
 Projections are based on allotments with minor adjustments.

**Local Government Contracting Appropriation**

Description	Actuals (July 2019-August 2020)	Projected (September 2020-June 2021)	Total
<b>Funding</b>	\$ 35,834	\$ 179,166	\$ 215,000
<b>Expenses</b>	\$ 12,700	\$ 202,300	\$ 215,000
<b>Difference</b>	<b>\$ 23,134</b>	<b>\$ (23,134)</b>	<b>\$ -</b>